

**TENNESSEE GENERAL ASSEMBLY  
FISCAL REVIEW COMMITTEE**



**FISCAL NOTE**

**HJR 1041**

April 20, 2010

**SUMMARY OF BILL:** States the General Assembly's hope for the Department of Health to consider working in the best interest of the public health of citizens with Chronic Obstructive Pulmonary Disease (COPD) and the citizens who are at risk. States that the Department should consider identifying COPD as a chronic disease in order to collect data on the incidence, prevalence, morbidity, and mortality of COPD; seek grant funding to develop a COPD awareness campaign; encourage citizens with COPD to develop an action plan; and establish a coordinating committee to assess the COPD risk factors for citizens, identify the existing barriers to good COPD care, and develop action steps for addressing those needs.

**ESTIMATED FISCAL IMPACT:**

**Increase State Expenditures – \$17,600/One-Time  
\$371,500/Recurring**

**Assumptions:**

- The fiscal impact assumes that the action urged by this resolution will be implemented and reflects the cost of implementation.
- The Department would develop a new public health chronic disease initiative by establishing a coordinating committee to assess risk factors, identify barriers to good COPD care, and develop action steps to address needs.
- The Department would collect data on the incidence, prevalence, morbidity, and mortality of COPD and establish a public information campaign to educate the public about the symptoms, disease, prevention, and medical management.
- The Department will need additional staff to provide the epidemiological, planning and management functions, coordinate programmatic and fiscal management of the program, provide technical assistance and leadership in the education and awareness of COPD, and promote public understanding of COPD and health related issues.
- The Department estimates the need for four positions to include a program director, a public health educator, an administrative services assistant, and an epidemiologist. These positions will result in an increase in recurring expenditures of \$333,819 which includes salaries (\$200,238), benefits (\$68,081), administrative support services (\$31,600), communications and networking (\$6,100), office lease (\$16,400), travel (\$9,000) and supplies (\$2,400). There will be a one-time increase in expenditures of \$17,600 for a computer and printer (\$6,800) and office set-up (\$10,800).

- The Department estimates that there will be 25 members on the coordinating committee which will meet twice annually. It is estimated that travel reimbursement will result in an increase in recurring expenditures of \$7,722 (\$154.44 mileage x 25 members x 2 meetings).
- The Department estimates the media campaign for public awareness will increase recurring expenditures by \$30,000.
- Currently, there are no grant funds identified to cover the costs of this initiative.

**CERTIFICATION:**

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, reading "James W. White". The signature is fluid and cursive, with the first name "James" and last name "White" clearly legible, and "W." in the middle.

James W. White, Executive Director

/kml